



IMC EXECUTIVE MONTHLY PROJECT DASHBOARD

(reflects status and activities through July 14, 2006)

GREEN: All critical path milestones are on track, on schedule, and within budget. Any risks or problems have been mitigated or are in the process of being mitigated. YELLOW: One or more critical path milestones are behind schedule and may have a cost/business/schedule impact or one or more issues are raising concern. Generally, risks and problems have been identified, but not yet mitigated for success. RED: Multiple areas of the project are already delayed and at risk. Previous mitigation strategies did not work or were never implemented, and/or mitigation strategies were only recently implemented. A Project does not get out of RED status until all problems and risks are resolved and/or are validated as resolved. (e.g. Project schedule has been monitored until validated that the schedule is viable for being successful.)	Business Benefit			
	Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/Mandate

CDLE - Unemployment Insurance Reengineering (<i>genesis</i>)				<div><div><input checked="" type="checkbox"/></div><div><input checked="" type="checkbox"/></div><div><input type="checkbox"/></div></div>			
				IMC Approval: OCT 2000			
				Project Budget: \$44,821,193.00			
Current Status:	RED	Next Gate: Approval to Proceed	Program. Mgr.: Steve Uretsky	Proj. Budget (Actuals): \$39,126,561			
Previous Status:	RED	Contractor: TBD IV&V: SysTest Labs	Proj. Sponsor: Don Peitersen CIO: Aaron Wishon	Comments: Funds for genesis PRA Project: 4/13/06, JBC approved \$500,000 cash funds for FY05-06. 6/20/06 JBC approved budget supplemental request for \$1,779,860 for a total of \$2,279,860 for the genesis PRA. JBC requires the Department to provide an OIT approved project status report on the genesis PRA effort each month.			
Issue(s)/Risk(s):			Life cycle Phase: Project Recovery/Re-definition of benefits & tax				
			Target Delivery: TBD				
			Actual Delivery:				
Status: Project was stopped due to vendor contract mutually terminated in December 2005 . Currently, in "pause and reflect" mode during Project Recovery Assessment (PRA) efforts scheduled for 8/28/06 through 1/12/07. Though funds for this project are currently in a Cash Fund, the Department's spending authority expired and will have to be requested before the project can be re-started.			Next Milestone: Results of the genesis Project Recovery Assessment are due in January 2007.				

CDLE - (genesis) Project Recovery Assessment (PRA) Project				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
				IMC Approval: April 2006 / June 2006		
				Project Budget: \$2,279,860.00		
Current Status:	GREEN	Next Gate: Project Recovery Assessment	Program. Mgr.: Steve Uretsky		Proj. Budget (Actuals): \$-0-	
Previous Status:	GREEN	Contractor: TBD IV&V: TBD	Proj. Sponsor: Don Peitersen CIO: Aaron Wishon		Comments: 4/13/06, JBC approved \$500,000 cash funds for FY05-06. 6/20/06 JBC approved budget supplemental request for \$1,779,860 for a total of \$2,279,860 for the genesis PRA. JBC requires the Department to provide an OIT approved project status report on the genesis PRA effort each month. Note: appropriated budget does not include funds for housing the PRA Team.	
Issue(s)/Risk(s): 1] Procurement schedule may be too aggressive.		Life cycle Phase: Project Recovery/Re-definition of benefits & tax				
		Target Delivery: 8/28/06 - 1/12/07 (20 weeks)				
		Actual Delivery:				
Status: Funding for the PRA was approved by the JBC on June 20, 2006. The genesis PRA Steering Committee was established after funding approval and consists of staff from CDLE and OIT - the first meeting was convened on June 27, 2006. Planning and procurement efforts continue.		Next Milestone: 1] Complete Project Management Plan including key milestones. 2] Procure office space for PRA Team. 3] Procure IV&V.				

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<div>DPA - Digital Trunked Radio (DTR)</div>				<div><div><div><div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div></div></div><div><div><div></div><div></div><div></div></div></div></div></div> <div>IMC Approval: Phase IV - OCT 2000</div> <div>Project Budget: \$60,495,000 estimated total costs</div> <div>Proj. Budget (Actuals): \$47,805,000 (100% has been expended or encumbered)</div> <div>Comments: DTR was not funded by the State in FY 02/03, FY 03/04 or in FY 04/05. This was a legislative decision based upon State revenue shortfalls. Initially, the overall cost to the State was estimated at \$78,970,740, however, the aggressive pursuit of Federal earmarks, Homeland Security grants, CWIN grants, and local government participation has decreased unit costs and the utilization of State personal services. The current total overall cost estimate is \$60,495,000. The Department of Local Affairs (DoLA) announced a new Wireless Interoperability Network (WIN) initiative making available, on a one-time only basis, \$13 million in grant funds allowing local governments in rural areas to apply for new DTR site infrastructure equipment.</div>			
Current Status:	GREEN	Next Gate: Project Wrap-up	Proj. Mgr.: Larry Brooks				
Previous Status:	GREEN	Contractor: N/A IV&V Vendor: N/A	Proj. Sponsor: Paul Nelson				
Issue(s)/Risk(s): A recent FCC mandate to re-band all DTR 800 Mhz frequencies is scheduled for 2006-07. All DTR infrastructure and subscriber units will need to be reprogrammed. Nextel/Sprint will compensate the total costs of this FCC mandate.			Life cycle Phase: Deploy				
			Target Delivery:				
			Actual Delivery:				
Status: Over 430 combined State and Local Government agencies currently operating on DTR statewide with over 24,000 radios. Total of 115 DTR sites on air: 50 DTR radio sites operating on Zone Controller-1 in Denver; 41 DTR radio sites operating on Zone Controller-2 in Grand Junction; 24 DTR radio sites currently operating on Zone Controller-3 in Fort Collins. Installation of a new CWIN 800Mhz DTR site was constructed and is on-line near Rico providing coverage inSouthern Dolores County, and near San Luis providing coverage inCostilla County.			Next Milestone: 1) The last remaining Phases of the Project will be switched to more closely tie to operational requirements of CSP, CDOT and Local Government participants with grant revenue awards. 2) Continue to build-out DTR on the Western Slope at existing State communications sites with grant money received. 3) Currently working with Local Governments that are applying for CWIN grants to purchase infrastructure and participate in DTR				

DPA DoIT - Statewide E-mail Consolidation Project (SECP) - Phase I				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
				IMC Approval: JAN 2006		
				Project Budget: \$500,000		
Current Status:	GREEN	Next Gate: Go/No Go for Phase II	Proj. Mgr.: Guy Mellor CIO: Rick Malinowski	Proj. Budget (Actuals): \$360,000		
Previous Status:	GREEN	Contractor: Microsoft	Proj. Sponsor: John Picanso	Comments: Phase I - Statewide survey, requirements gathering for design, and Phase II Go-No Go decision. The Microsoft contract, statewide survey, and requirements gathering for design were completed by July 1, 2006. The Go-No Go decision for Phase II is targeted for completion by the end of July 2006.		
Issue(s)/Risk(s):		Life cycle Phase: Analysis and Design				
		Target Delivery: Phase I - 07/01/2006; Phase II - TBD				
		Actual Delivery:				
Status: Awaiting Go-No Go decision for Phase II, which is targeted for completion by the end of July 2006 and will complete Phase I.		Next Milestone: 1) Complete cost estimate for Phase II. 2) Go-No Go decision for Phase II.				

HCPF - HIPAA National Provider Identifier (NPI) Remediation Project (Rule #5)				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				IMC Approval: OCT2005 / Federal mandate		
				Project Budget: \$857,562 (FY05-06 \$109,100 + FY06-07 \$690,962 + \$57,500 IV&V)		
Current Status:	GREEN	Next Gate: Planning	Proj. Mgr.: Patricia Warren CIO: John Wagner	Proj. Budget (Actuals): \$109, 100 for FY05-06		
Previous Status:	GREEN	Contractor: Affiliated Computer Services (ACS)	Proj. Sponsor: Stephen Tool, Executive Director	Comments: The purpose of HIPAA Rule #5), National Provider Identifier (NPI) is to uniquely identify a health care provider in standard transactions. HIPAA requires that covered entities use NPIs in standard transactions by the compliance dates of: May 23, 2007 for all covered entities except small health plans.; and May 23, 2008 for small health plans. The current MMIS fiscal agent, Affiliated Computer Services (ACS), has been hired to conduct an assessment on the MMIS system to identify where changes will need to be made to meet the HIPAA NPI compliance requirements.		
Issue(s)/Risk(s): 1] Federally mandated compliance date of May 23, 2007 missed. 2] Non-payment of claims on timely basis due to systems or provider issues. 3] Providers may not become NPI compliant on timely basis by not being enumerated early enough, or not including their new NPI on their electronically submitted claims. 4] Simultaneous development of MMIS Reprocurement and NPI Project. 5] PDCS will not be mitigated within the NPI Project. MMIS may have issues with matching pharmacy providers IDs with possible non-compliance issues.			Life cycle Phase: Discovery / Assessment (thru Aug. 2006)			
			Target Delivery: May 23, 2007 (code freeze date April 16, 2007)			
			Actual Delivery:			
Status: The ACS assessment results are due the first week in August 2006, afterwhich, the ACS contract will be amended to include ACS as the primary vendor on the NPI Remediation Project. The Governor's OIT will procure the IV&V resource in August 2006 and serve in the role of IV&V contract manager . Target date for project kick-off is September 1, 2006.			Next Milestone: 1) Complete review of Phase I deliverables. 2) Phase II assessment deliverables due first week in August 2006. 3) Governor's OIT procure an IV&V resource in August 2006.			
HCPF - Medicaid Management Information System (MMIS) Reprocurement Project				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				IMC Approval: OCT 2005 / Federal mandate		
				Project Budget: \$1,228,403.00 (\$1,138,403 consultant contractor + \$90,000 IV&V)		
Current Status:	YELLOW	Next Gate: RFP Solicitation	Proj. Mgr.: Keith Clay CIO: John Wagner	Proj. Budget (Actuals): \$457,600 (FY05-06)		
Previous Status:	YELLOW	Contractor: Public Knowledge (PK)	Proj. Sponsor: Stephen Tool, Executive Director	Comments: By Federal law the vendor contract for the fiscal agent of the MMIS must be re-procured every eight (8) years. The current fiscal agent contract with Affiliated Computer Services (ACS), \$23,190,803.00, will expire June 30, 2007. The MMIS Reprocurement Project will procure a new fiscal agent through the state's competitive bid process by June 30, 2007. The current fiscal agent, ACS, is eligible to participate in this bid process. A consultant contractor, Public Knowledge, was hired in November 2006 to develop the RFP and Advance Planning Document (federally required). After a 2 mos. contract clearance process, the project began in January 2006. The 2 mos. contract clearance was not included n the original schedule, thus placing this project behind schedule and in YELLOW status when it started. in January 2006.		
Issue(s)/Risk(s): 1] Department clearance takes longer than anticipated. 2] Terms of contract requires extensive negotiations leading to delays. 3] RFP is protested. 4] CMS de-certification, if a delay in contract negotiations results in operations beginning after November 30, 2007 (De-certification could result in an FFP loss.)			Life cycle Phase: Planning and Reprocurement			
			Target Delivery: June 30, 2006			
			Actual Delivery:			
Status: The RFP to reprocure a new fiscal agent for MMIS was posted to BIDS on June 16, 2006 - the scheduled date to post the RFP was April 10, 2006. Final vendor proposals are due August 9, 2006. The Governor's OIT will procure the IV&V resource in August and serve in the role of IV&V contract manager.			Next Milestone: 1) Vendor questions/answers posted to BIDS July 14, 2006. 2) Final Proposals due Aug. 9, 2006. 3) Intent to Award FA contract August 23, 2006. 4] Contract negotiations to begin the end of August 2006.			

<u>SOS</u> - Disaster Recovery Project (eFOR³T)				IMC Approval: NOV 2004	
				Project Budget: \$2,500,000	
Current Status:	GREEN	Next Gate: Implementation	Proj. Mgr.: Brian Balay		Proj. Budget (Actuals): \$2,150,000
Previous Status:	GREEN	Contractor: ViaWest	Proj. Sponsor: Secretary G. Dennis		Comments: eFOR ³ T is the project name for the Disaster Recovery (DR) initiative and stands for: Enterprise Facility for Operations Recovery/Readiness/Response and Transition support. The eFOR3T website is at: http://www.sos.state.co.us/pubs/business/efort.htm
Issue(s)/Risk(s):		Life cycle Phase: Build/Test			
		Target Delivery: 06/30/2006			
		Actual Delivery:			
Status: The eFOR3T facility is staffed and operational. Efforts are focused on working directly with agencies who are migrating their DR to this facility. Early adopters are the following Departments: State, Regulatory Agencies, Public Safety, Law, and Personnel and Administration.		Next Milestone: 1) Hold ribbon cutting ceremony for Facility Turnover.			
		2) Present Project status briefing with ViaWest and Wyant Data Systems (WDS) to IMC. 3) Continue preparation, coordination and transition support work with State agencies. 4) Continue information dissemination and marketing Activities for eFOR3T services. 5) Complete interviews for IT-2 position. 6) Complete project closeout.			

SOS - SCORE (Statewide Colorado Registration and Election)				IMC Approval: JUN 2003	
				Project Budget: TBD	
Current Status:	YELLOW	Next Gate: RFP Solicitation	Proj. Mgr.: Leigh-Anne McDonald		CIO: Brian Balay
Previous Status:	RED	Contractor: TBD IV&V: Wyant Data Systems	Proj. Sponsor: Secretary G. Dennis		Comments: DOS continues to communicate every two weeks with Department of Justice (DOJ). DOJ appears satisfied with overall progress and is encouraging to continue with current plans.
Issue(s)/Risk(s): 1] Department of Justice (DOJ) penalties. 2] Counties that do not have Voter Register (VR) systems that comply with the "verification of Signature" legislation effective in 2006: Pueblo (Sequoia-RISC); Logan, Saguache, Teller, Washington (LEDS). 3] LEDS identified some performance issues in some of the counties. This may impact the ability of LEDS to support all counties for 2006. 4] DOJ may require DOS to perform statewide HAVA checks (duplicate, felon, death) more frequently than monthly. 5] DOJ may require DOS to perform statewide SSN checks with SSA via DMV.			Life cycle Phase: Definition/Re-Procurement		
			Target Delivery: TBD		
			Actual Delivery:		
Status: July 19, 2006 the Secretary of State provided a Notice of Intent to Award to SaBER. Upon SaBer's acceptance, contract negotiations will begin. Targeted start date is 10/20/06. Transition from HAVA project manager Brian Mouty to SCORE project manager Leigh-Anne McDonald was completed by the end of June 2006.			Next Milestone: 1) Begin contract negotiations.		